

Category	Electric Companies					Natural Gas Companies			Grand Total	
	Liberty	NHEC	PSNH	UES	Total	Liberty	Unitil	Total		
2012 M&E Budgets Approved by the Commission (1)	\$55,210	\$56,006	\$656,425	\$142,557	\$910,198	\$84,666	\$60,398	\$145,064	\$1,055,262	
Actual Quarterly Reporting	Q1 2011	\$12,822	\$4,998	\$71,208	\$26,403	\$115,431	\$14,690	\$8,016	\$22,706	\$138,137
	Q2 2011	\$12,760	\$3,137	\$29,803	\$9,633	\$55,333	\$15,295	\$10,176	\$25,471	\$80,804
	Q3 2011	\$584	\$5,215	\$46,329	\$13,250	\$65,378	\$830	\$4,369	\$5,198	\$70,576
	Q4 2011					\$0			\$0	\$0
		<b>\$26,166</b>	<b>\$13,350</b>	<b>\$147,340</b>	<b>\$49,286</b>	<b>\$236,142</b>	<b>\$30,814</b>	<b>\$22,561</b>	<b>\$53,375</b>	<b>\$289,517</b>

<b>Status Of M&amp;E Studies:</b>	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	Complete (Q2 2012)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	Complete (Q2 2012)
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Monthly
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	In Process
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q1, 2013 (In Process)
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Finalizing RFP
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
<b>Total</b>	<b>\$ 1,774,050</b>		

Notes:

(1) Source: Electric: DE 10-188, 2012 Core Energy Efficiency Programs, page 34, filed with NHPUC 12/15/2011  
Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 37 and 41.